

# Department Totals - Operating Budget (1158)

## University of Alaska

Description	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
Department Totals	879,118.0	0.0	879,118.0	878,397.8	889,047.3	888,547.8	9,429.8	1.1%
<b>Objects of Expenditure:</b>								
1000 Personal Services	481,067.8	0.0	481,067.8	481,067.8	481,067.8	481,067.8	0.0	0.0%
2000 Travel	15,677.7	0.0	15,677.7	15,677.7	15,677.7	15,677.7	0.0	0.0%
3000 Services	242,607.1	0.0	242,607.1	241,886.9	241,886.9	241,886.9	-720.2	-0.3%
4000 Commodities	59,976.9	0.0	59,976.9	59,976.9	59,976.9	59,976.9	0.0	0.0%
5000 Capital Outlay	16,266.7	0.0	16,266.7	16,266.7	16,266.7	16,266.7	0.0	0.0%
7000 Grants, Benefits	37,283.0	0.0	37,283.0	37,283.0	37,283.0	37,283.0	0.0	0.0%
8000 Miscellaneous	26,238.8	0.0	26,238.8	26,238.8	36,888.3	36,388.8	10,150.0	38.7%
<b>Funding Sources:</b>								
1002 Fed Rcpts (Fed)	143,852.7	0.0	143,852.7	143,852.7	143,852.7	143,852.7	0.0	0.0%
1003 G/F Match (UGF)	4,777.3	0.0	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0%
1004 Gen Fund (UGF)	311,450.4	0.0	311,450.4	311,450.4	321,450.4	321,450.4	10,000.0	3.2%
1007 I/A Rcpts (Other)	16,201.1	0.0	16,201.1	16,201.1	16,201.1	16,201.1	0.0	0.0%
1037 GF/MH (UGF)	805.8	0.0	805.8	655.8	805.8	805.8	0.0	0.0%
1048 Univ Rcpt (DGF)	326,203.8	0.0	326,203.8	326,203.8	326,203.8	326,203.8	0.0	0.0%
1061 CIP Rcpts (Other)	10,530.7	0.0	10,530.7	10,530.7	10,530.7	10,530.7	0.0	0.0%
1092 MHTAAR (Other)	1,787.6	0.0	1,787.6	1,677.6	1,677.6	1,677.6	-110.0	-6.2%
1151 VoTech Ed (DGF)	5,386.6	0.0	5,386.6	4,926.4	4,926.4	4,926.4	-460.2	-8.5%
1174 UA I/A (Other)	58,121.0	0.0	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0%
1234 LicPlates (DGF)	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
1248 ACHI Fund (DGF)	0.0	0.0	0.0	0.0	499.5	0.0	0.0	0.0%
<b>Totals:</b>								
Unrestricted General (UGF)	317,033.5	0.0	317,033.5	316,883.5	327,033.5	327,033.5	10,000.0	3.2%
Designated General (DGF)	331,591.4	0.0	331,591.4	331,131.2	331,630.7	331,131.2	-460.2	-0.1%
Other Funds	86,640.4	0.0	86,640.4	86,530.4	86,530.4	86,530.4	-110.0	-0.1%
Federal Funds	143,852.7	0.0	143,852.7	143,852.7	143,852.7	143,852.7	0.0	0.0%

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<b>Positions:</b>								
Permanent Full Time	4,059	0	4,059	3,993	3,993	3,993	-66	-1.6%
Permanent Part Time	191	0	191	189	189	189	-2	-1.0%
Non Permanent	0	0	0	0	0	0	0	0.0%